

## EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

		2013-14	2014-15
<b>Initiative:</b>	Adjusts funding to reflect the current year projected costs of the State's contribution for state employee health insurance premiums.		
	<b>HIGHWAY FUND</b>		
	Personal Services	(400,000)	400,000
	Total	(400,000)	400,000
<b>Initiative:</b>	Adjusts funding to reflect the current year projected costs of retiree health insurance.		
	<b>HIGHWAY FUND</b>		
	Personal Services	(1,077,253)	1,077,253
	Total	(1,077,253)	1,077,253
		<b>2013-14</b>	<b>2014-15</b>
<b>Summary - HIGHWAY FUND</b>			
	Personal Services	(1,477,253)	1,477,253
	Total	(1,477,253)	1,477,253
	<b><u>Total Agency/Department</u></b>		
	All Funds	(1,477,253)	1,477,253
	HIGHWAY FUND	(1,477,253)	1,477,253

**ADMINISTRATION 0339**

**Initiative:** Provides funding for the reclassification of 4 Public Service Coordinator I positions from range 21 to range 25 and one Public Service Coordinator I position from range 21 to range 23, and 3 Office Specialist I positions to Personnel Assistant positions.

**HIGHWAY FUND**

Personal Services

	2013-14	2014-15
	19,493	30,711
Total	19,493	30,711

**Summary - HIGHWAY FUND**

Personal Services

	2013-14	2014-15
	19,493	30,711
Total	19,493	30,711

**FLEET SERVICES 0347**

**Initiative:** Transfers 14 Inventory & Property Associate II positions and one Inventory & Property Associate I position from Fleet Services to the Maintenance and Operations program in the Highway Fund. Positions are funded by a reduction in All Other in the same program.

**FLEET SERVICES FUND - DOT**

Positions - LEGISLATIVE COUNT

Personal Services

	2013-14	2014-15
		-15,000
		(914,138)
Total	0	(914,138)

**Summary - FLEET SERVICES FUND - DOT**

Positions - LEGISLATIVE COUNT

Personal Services

	2013-14	2014-15
		-15,000
		(914,138)
Total	0	(914,138)

**HIGHWAY & BRIDGE CAPITAL 0406**

**Initiative:** Adjusts funding to align allocation with existing resources.

**FEDERAL EXPENDITURES FUND**

All Other

Capital Expenditures

	2013-14	2014-15
		15,000,000
		20,000,000
Total	0	35,000,000

**Initiative:** Adjusts funding to align allocation with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

Capital Expenditures

		1,500,000
		1,500,000
		50,000,000
Total	0	53,000,000

**Summary - FEDERAL EXPENDITURES FUND**

All Other

Capital Expenditures

	2013-14	2014-15
		15,000,000
		20,000,000
Total	0	35,000,000

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

Capital Expenditures

		1,500,000
		1,500,000
		50,000,000
Total	0	53,000,000

**HIGHWAY AND BRIDGE LIGHT CAPITAL Z095**

**Initiative:** Provides additional funding for light capital paving as a result of the increased Highway Fund Revenue projections.

**HIGHWAY FUND**

Capital Expenditures

	2013-14	2014-15
	726,573	875,000
Total	726,573	875,000

**Summary - HIGHWAY FUND**

Capital Expenditures

	2013-14	2014-15
	726,573	875,000
Total	726,573	875,000

**LOCAL ROAD ASSISTANCE PROGRAM 0337**

**Initiative:** Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

**HIGHWAY FUND**

All Other

	2013-14	2014-15
	62,022	75,759
Total	62,022	75,759

**Summary - HIGHWAY FUND**

All Other

	2013-14	2014-15
	62,022	75,759
Total	62,022	75,759

**MAINTENANCE AND OPERATIONS 0330**

**Initiative:** Transfers 14 Inventory & Property Associate II positions and one Inventory & Property Associate I position from Fleet Services to the Maintenance and Operations program in the Highway Fund. Positions are funded by a reduction in All Other in the same program.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
		15,000
		914,138
		(914,138)
Total	0	0

**Initiative:** Adjusts funding to align allocation with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

		19,849
		151
Total	0	20,000

**Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2013-14	2014-15
		15,000
		914,138
		(914,138)
Total	0	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

		19,849
		151
Total	0	20,000

**MULTIMODAL - PORTS AND MARINE 0323**

**Initiative:** Adjusts funding to align allocation with existing resources.

**MARINE PORTS FUND**

All Other

	2013-14	2014-15
		(25,000)
Total	0	(25,000)

**Summary - MARINE PORTS FUND**

All Other

	2013-14	2014-15
		(25,000)
Total	0	(25,000)

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

**Initiative:** Adjusts funding to align allocation with existing resources.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2013-14	2014-15
		118,753
		8,416
Total	0	127,169

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2013-14	2014-15
		118,753
		8,416
Total	0	127,169

**Total Agency/Department**

All Funds	808,088	88,189,501
HIGHWAY FUND	808,088	981,470
FEDERAL EXPENDITURES FUND		35,000,000
OTHER SPECIAL REVENUE FUNDS		53,147,169
FLEET SERVICES FUND - DOT		(914,138)
MARINE PORTS FUND		(25,000)